

TRANSPORTATION

Program I2C

DOT - Improvements - Safety

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	215.2	206,084	206,084
Supplemental Changes			
Highway Construction - Improvements		(14,921)	(14,921)
Reappropriate Capital Projects		6,989	6,989
Fuel Rate Adjustment		62	62
Subtotal - Supplemental Changes		(7,870)	(7,870)
Total Proposed Budget	215.2	198,214	198,214
Difference		(7,870)	(7,870)
Percent Change	0.0%	(3.8)%	(3.8)%

SUPPLEMENTAL CHANGES

Highway Construction - Improvements

The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Transportation Partnership Account-Bonded, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State, Multimodal Transportation Account-State)

Reappropriate Capital Projects

Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

Fuel Rate Adjustment

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)